

State of Alaska
FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities
Anchorage Airport Facilities
Component Budget Summary

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

- Facilities employees and contract personnel operate and maintain the airport terminal buildings, Airport Rescue and Fire Fighting facility, and 29 other state-owned or managed buildings and structures at Anchorage International Airport (ANC).
- Basic services include operation and maintenance of terminals, heating, ventilation, air conditioning and refrigerator systems, baggage lines and conveyor systems, escalators, elevators, automated doors and gates, lighting systems, fire and security controls, and electronic and electrical systems. It also includes coordinating both tenant and state sponsored construction, renovations, repairs, and small works projects.
- State and contracted custodial employees ensure daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals 24 hours daily, administrative offices, Airport Rescue and Fire Fighting (ARFF), Airfield Maintenance complex, and peripheral buildings.
- State and contract employees also shovel snow from sidewalks, other walkways, the terminal roof, and ramp entrances, and assist field and grounds maintenance when needed.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$19,750,400

Personnel:

Full time	133
Part time	0
Total	133

Key Component Challenges

This component's staff must plan and coordinate with the contractor and project management personnel on changes to remodeled areas to minimize the impact of disruptions to normal services during the South Terminal Seismic and Security Retrofit Project, affecting the A and B Concourses. This will require flexibility and additional work for component personnel to accommodate construction, maintain existing equipment and facilities, as well as train on and commission new equipment.

It has become increasingly more difficult to hire and retain qualified Maintenance Specialist personnel. Maintenance Specialist personnel have certifications and licenses that are highly sought after in the private sector. We cannot match the current private sector wage scale for positions such as electricians, plumbers, heating, ventilation and air conditioning (HVAC) and electronics technicians.

The airport must strive to reduce fuel and power consumption in an attempt to minimize the increase in utility and services costs. Even with reductions in consumption of electricity, telecommunications, refuse collection, water and sewer, overall utility costs are expected to increase by 22% in FY09. Electricity, natural gas and water have all increased significantly over the past three years and are expected to increase even further in 2009.

As the airport has grown in size and complexity, efforts are needed to continue modification of current maintenance

management systems to integrate inventory, manpower, supply, and finance. This will include augmenting the in-house system with a commercial portal and scheduling programs that allow for better tracking, scheduling, a forecasting and analysis component, and system trends and costs. This integration and augmentation will provide the required tools for foremen, superintendents, and managers to more efficiently and effectively manage the airport complex.

The closure of Kulis Air National Guard Base will have an airport wide impact. The Facilities Section will be required to maintain an additional 20 buildings, including new utility costs, increased maintenance manpower, HVAC and electrical. Operating cost projections are being worked on now.

Significant Changes in Results to be Delivered in FY2010

No significant changes are anticipated at this time.

Major Component Accomplishments in 2008

- The South Terminal Seismic and Security Retrofit Project, Concourse A was completed, Concourse B was closed to start Phase II of the project.
- The Police and Fire building was modified to accommodate three new fire trucks. Structures (lockers), electrical services as well as other pneumatic systems were moved.
- A third bag claim carousel was installed and commissioned in the South Terminal for Alaska Airlines.
- The main boilers in the North Terminal were rebuilt; two natural gas engines for the South Terminal chiller units were replaced.
- Several large projects have been started: North Terminal (NT) lighting and fire alarm upgrade; NT HVAC upgrades; new NT inbound bag line project; North and South Terminal connector project; new access control security project.
- Worked with Field and Equipment Maintenance for installation of access control and vehicle gate loops at the North Terminal pay lot and for the new auxiliary lot by the Central Region building.
- Installed automated controls for free cooling to conserve usage of C Concourse chilled water system.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
AS 18 Health and Safety
NFPA/AK Fire Code

Contact Information

Contact: Christine Klein, Deputy Commissioner, Aviation
Phone: (907) 266-2529
Fax: (907) 243-0663
E-mail: Christine.Klein@Alaska.gov

Anchorage Airport Facilities Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,988.4	10,020.9	10,038.6
72000 Travel	7.8	27.0	27.0
73000 Services	6,245.2	8,686.8	8,661.8
74000 Commodities	1,794.5	930.0	930.0
75000 Capital Outlay	455.7	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,491.6	19,757.7	19,750.4
Funding Sources:			
1027 International Airport Revenue Fund	17,491.6	19,757.7	19,750.4
Funding Totals	17,491.6	19,757.7	19,750.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	84.6	0.0	0.0
Unrestricted Total		84.6	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		84.6	0.0	0.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	19,757.7	19,757.7
Adjustments which will continue current level of service:				
-Transfer from Anchorage Airport Field and Equipment Maintenance to Consolidate Funding for Airport Utility Costs	0.0	0.0	775.0	775.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	17.7	17.7
Proposed budget decreases:				
-Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	0.0	-800.0	-800.0
FY2010 Governor	0.0	0.0	19,750.4	19,750.4

**Anchorage Airport Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	133	133	Annual Salaries	6,138,137
Part-time	0	0	COLA	17,974
Nonpermanent	0	0	Premium Pay	477,819
			Annual Benefits	3,819,501
			<i>Less 3.97% Vacancy Factor</i>	(414,831)
			Lump Sum Premium Pay	0
Totals	133	133	Total Personal Services	10,038,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	2	0	0	0	2
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	44	0	0	0	44
Maint Gen Journey	33	0	0	0	33
Maint Gen Lead	1	0	0	0	1
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	4	0	0	0	4
Maint Spec Bfc Journey I	11	0	0	0	11
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	5	0	0	0	5
Maint Spec Etronics Journey II	10	0	0	0	10
Maint Spec Plumb Jrny II	2	0	0	0	2
Stock & Parts Svcs Lead	2	0	0	0	2
Stock & Parts Svcs Sub Journey	3	0	0	0	3
Totals	133	0	0	0	133